

1997-98 SESSION
COMMITTEE HEARING
RECORDS

Committee Name:

Joint Committee on
Finance (JC-Fi)

Sample:

Record of Comm. Proceedings ... RCP

- 05hrAC-EdR_RCP_pt01a
- 05hrAC-EdR_RCP_pt01b
- 05hrAC-EdR_RCP_pt02

➤ Appointments ... Appt

➤ **

➤ Clearinghouse Rules ... CRule

➤ **

➤ Committee Hearings ... CH

➤ **

➤ Committee Reports ... CR

➤ **

➤ Executive Sessions ... ES

➤ **

➤ Hearing Records ... HR

➤ **

➤ Miscellaneous ... Misc

➤ 97hrJC-Fi_Misc_pt121_LFB

➤ Record of Comm. Proceedings ... RCP

➤ **

Transportation

Other Divisions

(LFB Budget Summary Document: Page 616)

LFB Summary Items for Which Issue Papers Have Been Prepared

<u>Item #</u>	<u>Title</u>
--	Division of Business Management -- Data Processing Reductions (Paper #890)
--	Division of Transportation Investment Management -- Project Position (Paper #891)

To: Joint Committee on Finance

From: Bob Lang, Director
Legislative Fiscal Bureau

ISSUE

Division of Business Management -- Data Processing Reductions (DOT -- Other Divisions)

CURRENT LAW

The 1996-97 adjusted base budget for the Division of Business Management is \$34,197,700 SEG.

GOVERNOR

No provision.

DISCUSSION POINTS

1. DOT's November 8, 1996, 3.5% state operations base reduction budget submission to DOA included an item proposing reductions of \$100,000 SEG annually related to fewer expenses within the Division of Business Management for operations of the Division's financial systems. These reductions include delayed personal computer hardware and software purchases (-\$60,000), reduced information storage needs (-\$5,000) and a decline in mainframe usage (-\$35,000).

2. DOT indicates that this reduction would not negatively impact the operations of the Division, nor would it put them out of compliance with the Governor's Executive Order 242 directive to migrate toward a standard computer work station.

ALTERNATIVES TO BASE

1. Delete \$100,000 SEG annually to reflect data processing reductions in the Division of Business Management.

<u>Alternative 1</u>	<u>SEG</u>
1997-99 FUNDING (Change to Base)	- \$200,000
[Change to Bill]	- \$200,000]

2. Take no action.

Prepared by: Cheryl McIlquham

MO# Alt #1

JENSEN	<input checked="" type="checkbox"/>	N	A
OURADA	<input checked="" type="checkbox"/>	N	A
HARSDORF	<input checked="" type="checkbox"/>	N	A
ALBERS	<input checked="" type="checkbox"/>	N	A
GARD	<input checked="" type="checkbox"/>	N	A
KAUFERT	<input checked="" type="checkbox"/>	N	A
LINTON	<input checked="" type="checkbox"/>	N	A
COGGS	<input checked="" type="checkbox"/>	N	A

BURKE	<input checked="" type="checkbox"/>	N	A
DECKER	<input checked="" type="checkbox"/>	N	A
GEORGE	<input checked="" type="checkbox"/>	N	A
JAUCH	<input checked="" type="checkbox"/>	N	A
WINEKE	<input checked="" type="checkbox"/>	N	A
SHIBILSKI	<input checked="" type="checkbox"/>	N	A
COWLES	<input checked="" type="checkbox"/>	N	A
PANZER	<input checked="" type="checkbox"/>	N	A

AYE 16 NO 0 ABS

To: Joint Committee on Finance

From: Bob Lang, Director
Legislative Fiscal Bureau

ISSUE

Division of Transportation Investment Management -- Project Position (DOT -- Other Divisions)

CURRENT LAW

Beginning in February, 1996, DOT implemented its reorganization of its modal divisions. As part of this reorganization, the Division of Transportation Investment Management (DTIM) created an 18-month project position for a deputy division administrator. In May, 1996, this project position was reallocated to the Bureau of Transportation Safety for a program assistant. The program assistant project position will be vacated on June 30, 1997, and authority for the project position will expire August 18, 1997.

GOVERNOR

Reduce funding by \$21,100 SEG in 1997-98 and \$28,100 SEG in 1998-99 under standard budget adjustments for salary and fringe benefits for 1.0 project position.

DISCUSSION POINTS

1. An additional reduction of \$3,500 in 1997-98 would be necessary to accurately reflect the elimination of base funding for this position following its expiration date.
2. Although the project position will be vacated effective June 30, 1997, the bill includes \$3,500 in 1997-98 to continue the project position until its expiration date of August 18, 1997. This funding could also be deleted from the base.

3. In its 3.5% base reduction items submitted as part of the agency request to DOA, DOT included a reduction in 1997-98 to reflect savings related to eliminating the remaining two months of the project position.

ALTERNATIVES TO BASE

1. Adopt the Governor's recommendation to reduce funding by \$21,100 SEG in 1997-98 and \$28,100 SEG in 1998-99 for 1.0 project position.

<u>Alternative 1</u>	<u>SEG</u>
1997-99 FUNDING (Change to Base)	- \$49,200
[Change to Bill]	\$0]

2. Delete \$28,100 SEG annually to reflect elimination of all base funding for 1.0 project position.

<u>Alternative 2</u>	<u>SEG</u>
1997-99 FUNDING (Change to Base)	- \$56,200
[Change to Bill]	- \$7,000]

3. Take no action.

<u>Alternative 3</u>	<u>SEG</u>
1997-99 FUNDING (Change to Base)	\$0
[Change to Bill]	\$49,200]

MO# AH#2

JENSEN	✓	N	A
OURADA	✓	N	A
HARSDORF	✓	N	A
ALBERS	✓	N	A
GARD	✓	N	A
KAUFERT	✓	N	A
LINTON	✓	N	A
COGGS	✓	N	A
BURKE	✓	N	A
DECKER	✓	N	A
GEORGE	✓	N	A
JAUCH	✓	N	A
WINEKE	✓	N	A
SHIBILSKI	✓	N	A
COWLES	✓	N	A
PANZER	✓	N	A

Prepared by: Cheryl McIlquham

AYE 16 NO 0 ABS

TRANSPORTATION

Other Divisions

LFB Summary Items for Which No Issue Papers Have Been Prepared

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| 7 | Department Reorganization and Appropriation Structure Modifications |
| 8 | Rent Transfers |

MO# Items 1-8

ZJENSEN	<input checked="" type="checkbox"/>	N	A
OURADA	<input checked="" type="checkbox"/>	N	A
HARSDORF	<input checked="" type="checkbox"/>	N	A
ALBERS	<input checked="" type="checkbox"/>	N	A
GARD	<input checked="" type="checkbox"/>	N	A
KAUFERT	<input checked="" type="checkbox"/>	N	A
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BURKE	<input checked="" type="checkbox"/>	N	A
DECKER	<input checked="" type="checkbox"/>	N	A
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JAUCH	<input checked="" type="checkbox"/>	N	A
WINEKE	<input checked="" type="checkbox"/>	N	A
SHIBILSKI	<input checked="" type="checkbox"/>	N	A
COWLES	<input checked="" type="checkbox"/>	N	A
PANZER	<input checked="" type="checkbox"/>	N	A

AYE 16 NO 0 ABS

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